

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

Component: Fairbanks Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,612,300	Personnel:	
	Full time	91
	Part time	1
	Total	92

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Fairbanks Correctional Center (FCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Upgraded the institutional video surveillance system.

Relocated the female recreation yard to a more secure location.

FCC Electronic Monitoring (EM) Program averaged 25 to 30 participants each month and completed an average of

2,000 Community Work Service hours for various non-profit organizations in the Fairbanks area. EM participants performed all of the maintenance for the Fairbanks Correctional Center yard.

Completed 86% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Fairbanks Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,909.5	8,097.7	8,142.7
72000 Travel	22.6	13.8	13.8
73000 Services	1,293.1	1,010.8	785.4
74000 Commodities	960.6	670.4	670.4
75000 Capital Outlay	9.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,195.3	9,792.7	9,612.3
Funding Sources:			
1004 General Fund Receipts	10,195.3	9,792.7	9,612.3
Funding Totals	10,195.3	9,792.7	9,612.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	9,792.7	0.0	0.0	9,792.7
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-225.4	0.0	0.0	-225.4
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	45.0	0.0	0.0	45.0
FY2010 Governor	9,612.3	0.0	0.0	9,612.3

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	91	91	Annual Salaries	4,944,703
Part-time	1	1	COLA	40,616
Nonpermanent	0	0	Premium Pay	273,344
			Annual Benefits	2,884,041
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	8,142,704

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Clerk III	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
College Intern IV	0	1	0	0	1
Correctional Officer I	0	1	0	0	1
Correctional Officer II	0	56	0	0	56
Correctional Officer III	0	9	0	0	9
Correctional Officer IV	0	1	0	0	1
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	2	0	0	2
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Totals	0	92	0	0	92